

**Agenda of an Adjourned Regular Meeting of the National City
City Council/Community Development Commission –
Housing Authority of the City of National City**

FY 2013-2014 Budget - Strategic Planning Workshop

**Council Chambers
1243 National City Boulevard
National City, California
Tuesday, April 9, 2013 – 6:00 p.m.**

Open To The Public

Please complete a request to speak form prior to the commencement of the meeting and submit it to the City Clerk.

It is the intention of your City Council of the City of National City to be receptive to your concerns in this community. Your participation in local government will assure a responsible and efficient City of National City. We invite you to bring to the attention of the City Manager/Executive Director any matter that you desire the City Council of the City of National City to consider. We thank you for your presence and wish you to know that we appreciate your involvement.

ROLL CALL

Pledge of Allegiance to the Flag by Mayor Ron Morrison

NOTE: Pursuant to state law, items requiring Council of the City of National City action must be brought back on a subsequent Council of the City of National City Agenda unless they are of a demonstrated emergency or urgent nature.

Upon request, this agenda can be made available in appropriate alternative formats to persons with a disability in compliance with the Americans with Disabilities Act. Please contact the City Clerk's Office at (619) 336-4228 to request a disability-related modification or accommodation. Notification 24-hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Spanish audio interpretation is provided during Council Meetings. Audio headphones are available in the lobby at the beginning of the meetings.

Audio interpretación en español se proporciona durante sesiones del Consejo Municipal. Los audífonos están disponibles en el pasillo al principio de la junta.

**Council Requests That All Cell Phones
And Pagers Be Turned Off During City Council Meetings**

Strategic Planning and Fiscal Year 2013-2014 Budget Workshop

1. City Manager Overview
2. Budget Presentation
 - a. Fiscal Impacts
 - b. Budget Overview: Fiscal Years 2012-2013 and 2013-2014
3. 2013-2018 Proposed National City Strategic Plan
4. City Manager Closing Comments and Request for Direction
5. Public Comments
6. City Council Comments and Direction

ADJOURNMENT

Next Regular National City City Council/Community Development Commission -
Housing Authority of the City of National City - Tuesday – April 16, 2013 - 6:00 p.m. –
Council Chambers, Civic Center

Regular Meeting – Successor Agency to the Community Development Commission as
the National City Redevelopment Agency – Tuesday, April 16, 2013 – 6:00 p.m.,
Council Chambers, Civic Center.

BACKGROUND

The Strategic Plan addresses long-range objectives in National City for the next five years. Since 2007, the City has adopted a strategic plan every other year as part of the budget. The plan sets broad objectives that are divided into specific actions with the goal of implementing projects and programs that follow the vision of the community. The content of the Strategic Plan is based on the discussions and input received by staff through community outreach and City Council direction.

Many of the objectives are continuous and part of ongoing efforts to improve the quality of life in National City for residents, businesses, and visitors. Some of these reoccurring themes are as follows:

- Fiscal sustainability
- District Tax (Prop D) will sunset within the five years strategic planning period (October 2016)
- Balancing ideal vision with realistic objectives
- Strengthening code and housing enforcement
- Enhancing community gateways and creating focus areas
- Implementing the general and specific plans
- Achieving comprehensive effects rather than isolated projects
- Generating ongoing revenue streams through smart and innovative projects
- Cost containment
- Improving health, safety and quality of life
- Clean neighborhoods and streets (including removing hazardous conditions)
- Support green initiatives and environmental health
- Housing should be available for people of all income levels
- Create quality jobs and support employment growth
- Provide training and support to City workforce

The first draft of the Strategic Plan is being presented to the City Council at the April 9th workshop. The intent of this draft document is to list those priorities and organize them in such a way that allows for constructive dialogue. To simplify the plan, staff has consolidated nine objectives from 2011 into five objectives for 2013 that are listed at the beginning of the document. These five strategic objectives provide an outline for twenty-five strategic actions. Based on the feedback received, staff will prepare and present a final strategic plan at an upcoming budget workshop.

The Strategic Plan, when adopted, provides an effective means of memorializing community objectives and measuring results. However, it is not intended to be a static document and it is anticipated that the strategies discussed herein will be readdressed on a biennial basis.

This draft Strategic Plan continues the practice of developing and implementing a long term strategy for National City.



2013-2018 Proposed Strategic Plan

**Prepared for Council Workshop
April 9, 2013**



5 Objectives

***Provide Quality Services
Achieve Fiscal Sustainability
Improve Quality of Life
Enhance Housing and Community Assets
Promote a Healthy Community***

2013 Proposed Objective #1- Provide Quality Services

- a) Practice the five core values (Commitment, Customer Service, Courtesy, Communication, and Collaboration) with our diverse customer base.
- b) Align workforce with City's objectives and provide training and support necessary to fully develop employees.
- c) Expand public access to City services and information.
- d) Pursue public safety goals & objectives and enhance disaster preparedness. (Police, Fire, Emergency Medical Services, Homeland Security)
- e) Analyze internal processes for efficiency and implement technology solutions where feasible.

2013 Proposed Objective #2- Achieve Fiscal Sustainability

- a) Prepare effective budget, accurately forecast funding sources, manage investments wisely, provide consistent financial reports, maintain clean audits, and update finance and budget policies.
- b) Prepare a 3-year operating plan that prioritizes service and staffing levels in preparation for sunset of district tax.
- c) Establish economic development programs to retain existing businesses and stimulate new investments.
- d) Fund replacement reserves, or create financing plans, for fleet, facilities, and other City assets.
- e) Partner with community organizations, schools, and other public agencies in the efficient and cost effective delivery of services.



2011 Strategic Plan



2011 Objective #4- Utilize Community Resources

- a. Help Coordinate Volunteer Efforts with Local and Regional Partners to Support City Programs and Neighborhood Action Plans
- b. Bridge the Digital Divide and Provide Access to Information for Everyone
- c. Partner with SDG&E and the Sweetwater Water Authority on Conservation Efforts
- d. Develop Projects and Plans that Emphasize Natural Waterways such as the Paradise Creek and Sweetwater Channel

2011 Objective #5- Opportunity for New Objective or Implement

- a. Promote Community Outreach and Encourage Citizen Participation
- b. Establish City Priorities by Adopting 5-year Capital Improvement Program and Fund Based on Financial Capacity Analysis
- c. Utilize General Plan and Other Long-Range Planning Documents as Capital Needs Assessment
- d. Consider Bond Issuance Based on Capacity Analysis to Fund Program

2011 Objective #6- Improve Housing Conditions

- a. Update Housing Element before 2013 Deadline based on New RHNA
- b. Secure Funding to Begin Construction on Paradise Creek WI-TOD
- c. Complete Design and Find Funding for Senior Village Expansion and Enhancement
- d. Extend and Expand Housing Programs that Demonstrate Results, Initiate Amortization Efforts, and Correct Residential Code violations.

2011 Objective #7- Show Measured Results in Health and Safety

- a. Implement Public Safety Long Range Strategic Plans and Enhance Disaster Preparedness
- b. Align Neighborhood Services, Community Services, and Law Enforcement to Continue making National City Safer
- c. Expand DERT, Community Defibrillators, and Other Grant Supported Programs
- d. Maintain Senior Wellness Programs such as the Nutrition Center and RU-OK

2011 Objective #8- Partner with Schools

- a. Work Together to Engage Community by Utilizing Community Service Hours and Providing Important Information to Families
- b. Provide Better Access to Joint-use Parks, Utilize new Public Library and Continue Improving Safe Routes to School
- c. Work with ICF and other Partners to Expand Urban Agriculture and School Garden Program
- d. Promote Fire Prevention and Maintain School Resource Officers

2011 Objective #9- Build "A National City"

- a. Continue to Maintain and Improve our Basic Infrastructure such as Streets, Sidewalks, Sewer, Stormwater, and Lighting
- b. Improve Community Corridors, Focus Improvements in Established Commercial Districts, and Support Major Retailers
- c. Update Signage to Draw Attention to Important Gateways, Corridors and Intersections
- d. Support Community Events and Celebrate City's 125th Anniversary in 2012